

# FISCAL NOTE

**Bill #:** HB0041

**Title:** Extend surcharge for funding court information technology

**Primary Sponsor:** Toni Hagener

**Status:** As introduced

---

Sponsor signature	Date	Dave Lewis, Budget Director	Date
-------------------	------	-----------------------------	------

---

## Fiscal Summary

	<b><u>FY2000 Difference</u></b>	<b><u>FY2001 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	\$995,676	\$995,676
<b>Revenue:</b>		
State Special Revenue	\$995,676	\$995,676
<b>Net Impact on General Fund Balance:</b>	<b>\$0</b>	<b>\$0</b>

---

<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
X		Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts

---

## Fiscal Analysis

### ASSUMPTIONS:

1. Revenue and expenditures are based on FY 1998 actual revenue and expenditures.
2. It is estimated that the surcharge will be waived approximately 25% of the time.
3. There will be approximately 5.00 FTE to continue machine and software installation and upgrades, and to provide maintenance and support in the 206 courts in Montana.
4. Approximately \$600,000 per year in computer hardware, software and upgrades will be provided to the courts while about \$395,000 will be used for travel, other operating expenses and personal services.

FISCAL IMPACT:

	FY2000 Difference	FY2001 Difference
FTE	5.00	5.00

Expenditures:

Personal Services	\$285,900	\$285,900
Operating Expenses	116,750	116,750
Equipment	<u>593,026</u>	<u>593,026</u>
TOTAL	\$995,676	\$995,676

Funding:

State Special Revenue (02)	\$995,676	\$995,676
----------------------------	-----------	-----------

Revenues:

State Special Revenue (02)	\$995,676	\$995,676
----------------------------	-----------	-----------

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

No impact – counties have collected these funds and transmitted them to the state treasurer for four years. Continuation of this program will not have an impact on county or other local revenues. However, if this revenue is no longer collected, Montana courts will have to find another funding source to maintain their automated case management information systems.

LONG-RANGE IMPACTS:

This surcharge funds the court automation program. The courts, using the automated system, have developed a solid foundation for an integrated justice information system. If funding for this program is not continued, the Montana judicial system will fall even further behind in the technology race and access to judicial and other justice system information will be reduced or eliminated.

TECHNICAL NOTES:

1. The automated case management systems currently installed in the courts must be maintained and upgraded on a regular basis as technological enhancements occur.